

# **State of Alaska FY2011 Governor's Operating Budget**

## **Department of Health and Social Services Pioneers' Homes Facilities Maintenance Component Budget Summary**

## Component: Pioneers' Homes Facilities Maintenance

### Contribution to Department's Mission

To provide cost-effective, professional building maintenance support to occupants of Department of Health and Social Services (DHSS) state-owned and operated Pioneer Homes.

### Key Component Challenges

The department absorbed the six pioneer homes into its deferred maintenance project management with no increase in staff. This added over 450,000 square feet of space to the department's inventory. With the value of the Pioneer Homes exceeding \$310 million, the department needs at least \$4.6 million per year (1.5% of replacement value) to keep up with the on-going needs of the Homes.

The elderly are a fast growing segment of the state's population. As a result in the change of demographics over time, the pioneer homes are now serving seniors with a higher level of need than 10 or 15 years ago. However, the homes were not designed to accommodate this growing need in terms of space or program. In addition, the need for gero-psychiatric space has become evident. This population needs to be cared for with dignity, in appropriate space. The challenge for the department is identifying solutions for addressing these increasing needs. The department is conducting a study that will assist in addressing these challenges.

### Significant Changes in Results to be Delivered in FY2011

No significant changes.

### Updated Status for Results to be Delivered in FY2010

No significant changes to be delivered in FY10.

### Major Component Accomplishments in 2009

#### Completed Projects in FY2009:

- Anchorage Pioneer Home North Building Elevator Repair.
- Fairbanks Pioneer Home Flooring Replacement.
- Juneau Pioneer Home Exterior Lighting Upgrade.
- Sitka Pioneer Home Kitchen Remodel.
- Ketchikan Pioneer Home Duct Cleaning.
- Ketchikan Pioneer Home Fire Alarm Upgrades.
- Palmer Pioneer Home Exterior Lighting Repair.

#### Started in FY2009 and Ongoing Projects

- Anchorage Pioneer Home Planter Repair.
- Fairbanks Pioneer Home Security Camera Installation.
- Palmer Pioneer Home Security Camera Installation.
- Sitka Pioneer Home Roof Replacement.
- Juneau Pioneer Home Boiler Room Limited Direct Digital Control.
- Ketchikan Pioneer Home Window and Siding Upgrade.
- Ketchikan Pioneer Home Control System Expansion.
- Sitka Pioneer Home HVAC Upgrade Design.

## Statutory and Regulatory Authority

AS 47.55 Pioneer's Homes

Contact Information
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**Pioneers' Homes Facilities Maintenance  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	2,125.0	2,125.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>0.0</b>	<b>2,125.0</b>	<b>2,125.0</b>
<b>Funding Sources:</b>			
1007 Inter-Agency Receipts	0.0	2,125.0	2,125.0
<b>Funding Totals</b>	<b>0.0</b>	<b>2,125.0</b>	<b>2,125.0</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2009 Actuals</b>	<b>FY2010 Conference Committee</b>	<b>FY2010 Authorized</b>	<b>FY2010 Authorized</b>	<b>FY2011 Governor</b>
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Interagency Receipts	51015	0.0	0.0	0.0	0.0	2,125.0
<b>Restricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,125.0</b>
<b>Total Estimated Revenues</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,125.0</b>

**Summary of Component Budget Changes  
From FY2010 Management Plan to FY2011 Governor***All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2010 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>2,125.0</b>	<b>2,125.0</b>
<b>FY2011 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>2,125.0</b>	<b>2,125.0</b>

**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Pioneers' Homes Facilities Maintenance (2350)  
**RDU:** Departmental Support Services (106)

	<b>FY2009 Actuals</b>	<b>FY2010 Conference Committee</b>	<b>FY2010 Authorized</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>	<b>FY2010 Management Plan vs FY2011 Governor</b>	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>2,125.0</b>	<b>2,125.0</b>	<b>2,125.0</b>	<b>2,125.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1007 I/A Rcpts	0.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0%
<b>General Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>2,125.0</b>	<b>2,125.0</b>	<b>2,125.0</b>	<b>2,125.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Pioneers' Homes Facilities Maintenance (2350)

**RDU:** Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee	ConfCom	2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	2,125.0											
Subtotal		2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Totals		2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0	0	0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Pioneers' Homes Facilities Maintenance (2350)  
**RDU:** Departmental Support Services (106)

Line Number	Line Name			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services			0.0	2,125.0	2,125.0
Expenditure Account	Servicing Agency	Explanation		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>				<b>0.0</b>	<b>0.0</b>	<b>2,125.0</b>
73808	Building Maintenance	H&SS	Record all legislative mandated costs for facilities.	0.0	0.0	2,125.0



# **Restricted Revenue Detail** **Department of Health and Social Services**

**Component:** Pioneers' Homes Facilities Maintenance (2350)  
**RDU:** Departmental Support Services (106)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	0.0	0.0	2,125.0

## **Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	Department-wide		11100	0.0	0.0	2,125.0
All building related costs as mandated by the legislature are recorded here.							

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Pioneers' Homes Facilities Maintenance (2350)  
**RDU:** Departmental Support Services (106)

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2009 Actuals</u>	<u>FY2010 Management Plan</u>	<u>FY2011 Governor</u>	
73808	Building Maintenance	Record all legislative mandated costs for facilities.	Intra-dept	H&SS	0.0	0.0	2,125.0
73808 Building Maintenance subtotal:					0.0	0.0	2,125.0
Pioneers' Homes Facilities Maintenance total:					0.0	0.0	2,125.0
Grand Total:					0.0	0.0	2,125.0